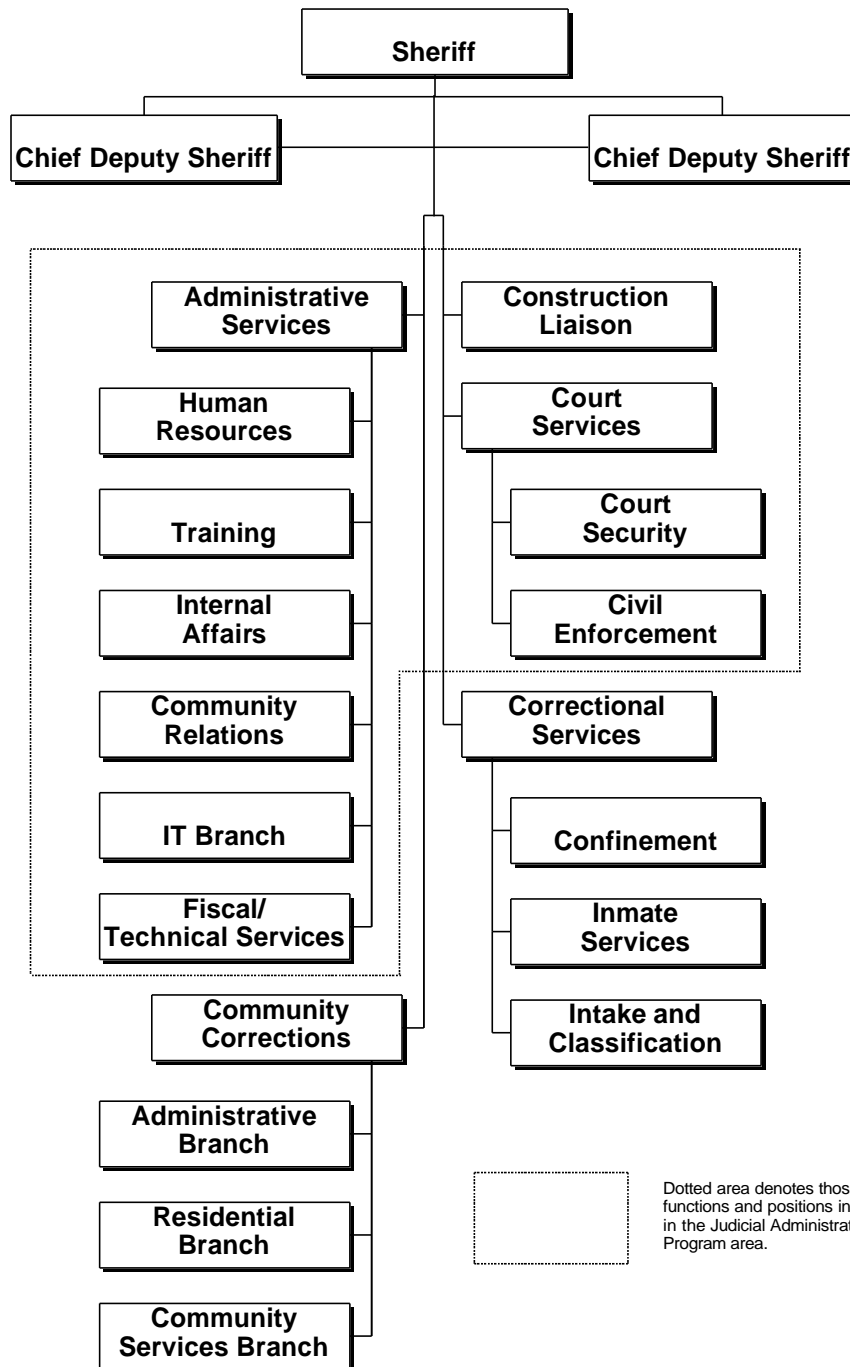


# OFFICE OF THE SHERIFF



# OFFICE OF THE SHERIFF

## Agency Position Summary

### Public Safety Program Area

380	Regular Positions (6)	/	379.5	Regular Staff Years (6.0)
1	Grant Position		1.0	Grant Staff Year
380	Total Positions	/	379.5	Total Staff Years

### Agency Total

541	Regular Positions (6)		540.0	Regular Staff Years (6.0)
1	Grant Position		1.0	Grant Staff Year
3	Exempt Positions	/	3.0	Exempt Staff Years
544	Total Positions (6)	/	543.0	Total Staff Years (6.0)

## Position Detail Information

### JUDICIAL ADMINISTRATION AREA

#### SHERIFF

1	Sheriff (Elected) E
1	Position
1.0	Staff Year

#### CHIEF DEPUTY SHERIFF

2	Chief Deputy Sheriffs E
1	Management Analyst III
1	Secretary III
4	Positions
4.0	Staff Years

#### CONSTRUCTION LIAISON

1	Deputy Sheriff Captain
5	Deputy Sheriffs II
6	Positions
6.0	Staff Years

#### ADMINISTRATIVE SERVICES

1	Deputy Sheriff Major
1	Secretary II
2	Positions
2.0	Staff Years

#### Internal Affairs

1	Deputy Sheriff 1st Lieutenant
1	Deputy Sheriff 2nd Lieutenant
2	Positions
2.0	Staff Years

#### Human Resources

1	Deputy Sheriff Captain
2	Deputy Sheriff 1st Lieutenants
1	Deputy Sheriff 2nd Lieutenant
1	Deputy Sheriff Sergeant
2	Deputy Sheriffs II
1	Administrative Aide
8	Positions
8.0	Staff Years

#### Training Branch

1	Clerical Specialist
1	Deputy Sheriff Captain
1	Deputy Sheriff 1st Lieutenant
1	Deputy Sheriff 2nd Lieutenant
1	Deputy Sheriff Sergeants
10	Deputy Sheriffs II
15	Positions
15.0	Staff years

#### Community Relations

1	Deputy Sheriff Captain
1	Public Information Officer II
2	Positions
2.0	Staff Years

#### Information Technology

1	Program Analyst IV
1	NTA III
1	NTA II
1	NTA I
1	Deputy Sheriff 1st Lieutenant
1	Deputy Sheriff 2nd Lieutenant
6	Positions
6.0	Staff Years

#### Fiscal/Technical Services

1	Deputy Sheriff Captain
1	Management Analyst III
2	Deputy Sheriff Lieutenants
2	Deputy Sheriff 2nd Lieutenants
1	Deputy Sheriff II
1	Deputy Sheriff II MDS
1	Clerical Specialist
2	Store Keepers
1	Accounting Technician
1	Materials Requirements Specialist
13	Positions
13.0	Staff Years

#### COURT SERVICES

1	Deputy Sheriff Major
1	Position
1.0	Staff Year

#### Court/ Security

1	Deputy Sheriff Captain
1	Deputy Sheriff 1st Lieutenant
4	Deputy Sheriff 2nd Lieutenants
4	Deputy Sheriff Sergeants
63	Deputy Sheriffs II, 1 PT
73	Positions
72.5	Staff Years

#### Civil Enforcement

1	Deputy Sheriff 1st Lieutenant
2	Deputy Sheriff 2nd Lieutenants
13	Deputy Sheriff Sergeants
9	Deputy Sheriffs II
4	Court Clerks I
1	Administrative Assistant
1	Court Clerk II
31	Positions
31.0	Staff Years

### PUBLIC SAFETY PROGRAM AREA

#### COMMUNITY CORRECTIONS

1	Deputy Sheriff Major
1	Deputy Sheriff Captain
1	Secretary II
3	Positions
3.0	Staff Years

# OFFICE OF THE SHERIFF

---

## Administrative Branch

1 Deputy Sheriff 1st Lieutenant  
 1 Deputy Sheriff 2nd Lieutenant  
 2 Deputy Sheriff Sergeants  
 1 Deputy Sheriff II  
 1 Account Clerk II  
 2 Word Processing Operators II  
 8 Positions  
 8.0 Staff Years

## Community Service Branch

1 Deputy Sheriff 1st Lieutenant  
 2 Deputy Sheriff Sergeants  
 5 Deputy Sheriffs II  
 8 Positions  
 8.0 Staff Years

## Residential Branch

1 Deputy Sheriff 1st Lieutenant  
 4 Deputy Sheriff 2nd Lieutenants  
 7 Deputy Sheriff Sergeants  
 22 Deputy Sheriffs II  
 2 Probation Counselors II  
 2 Clerical Specialists  
 38 Positions  
 38.0 Staff Years

## CORRECTIONAL SERVICES

1 Deputy Sheriff Major  
 1 Secretary II  
 1 Management Analyst I  
 3 Positions  
 3.0 Staff Years

## Confinement

1 Deputy Sheriff Captain  
 4 Deputy Sheriff 1st Lieutenants  
 12 Deputy Sheriff 2nd Lieutenants  
 19 Deputy Sheriff Sergeants  
 51 Deputy Sheriffs I (5)  
 97 Deputy Sheriffs II  
 183 Positions (5)  
 183.0 Staff Years (5.0)

## Inmate Services

1 Deputy Sheriff Captain  
 2 Deputy Sheriff 1st Lieutenants  
 6 Deputy Sheriff 2nd Lieutenants  
 9 Deputy Sheriffs II  
 1 Laundry Specialist  
 1 Account Clerk II  
 1 Account Clerk I  
 14 Correctional Technicians  
 11 Food Service Specialists  
 1 Public Health Nutritionist  
 2 Food Service Supervisors  
 1 Clerical Specialist  
 1 Library Assistant  
 51 Positions  
 51.0 Staff Years

## Intake and Classification

1 Deputy Sheriff Captain  
 2 Deputy Sheriff 1st Lieutenants  
 10 Deputy Sheriff 2nd Lieutenants  
 13 Deputy Sheriff Sergeants  
 28 Deputy Sheriffs II  
 7 Clerical Specialists (1)  
 1 Supervisory Clerk  
 1 Correctional Health Nurse IV  
 3 Correctional Health Nurses III  
 11 Correctional Health Nurses I  
 3 Correctional Health Nurses II  
 2 Nurse Practitioners  
 1 Community Health Specialist G  
 1 PH Clinic Technician  
 2 Clerical Specialists  
 86 Positions (1)  
 85.5 Staff Years (1.0)

( ) Denotes New Positions  
 E Denotes Exempt Positions  
 PT Denotes Part-Time Positions

The details of the agency's 1/1.0 SYE grant position within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

# OFFICE OF THE SHERIFF

## Agency Mission

To provide humane and secure correctional services for those persons remanded to the custody of the Sheriff under due process of law; to provide courtroom and courthouse security and to provide service of legal process, contributing to the swift and impartial adjudication of all criminal and civil matters before the courts.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	533/ 532	532/ 531	534/ 533	540/ 539	540/ 539
Exempt	2/ 2	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$27,310,554	\$30,746,908	\$32,424,621	\$33,692,151	\$34,023,316
Operating Expenses	7,214,761	7,241,732	8,860,040	8,079,279	8,042,245
Capital Equipment	250,763	10,606	723,964	0	0
<b>Total Expenditures</b>	<b>\$34,776,078</b>	<b>\$37,999,246</b>	<b>\$42,008,625</b>	<b>\$41,771,430</b>	<b>\$42,065,561</b>
Income:					
Dept. of Corrections					
Reimbursement	\$2,548,703	\$2,805,752	\$2,805,752	\$2,805,752	\$2,805,752
State Comp Board					
Reimbursement	10,612,184	12,265,777	12,265,777	12,511,093	12,511,093
State Shared Retirement	321,184	377,219	377,219	384,763	384,763
Illegal Alien Grant	0	0	1,622,291	0	0
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
City of Fairfax Contract	584,298	600,725	628,744	663,143	663,143
Boarding of Prisoners	16,005	51,445	16,005	16,005	16,005
Hospital/DVS Transport					
Reimbursement	220	499	499	509	509
Inmate Medical Co-Pay	6,093	13,617	6,093	6,093	6,093
Pre-Release Room					
and Board	366,370	395,075	395,075	406,920	406,920
Miscellaneous Revenue	0	1,000	0	0	0
<b>Total Income</b>	<b>\$14,521,328</b>	<b>\$16,577,380</b>	<b>\$18,183,726</b>	<b>\$16,860,549</b>	<b>\$16,860,549</b>
<b>Net Cost to the County</b>	<b>\$20,254,750</b>	<b>\$21,421,866</b>	<b>\$23,824,899</b>	<b>\$24,910,881</b>	<b>\$25,205,012</b>

Summary by Cost Center					
Cost Center	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
<b>Public Safety:</b>					
Corrections Services (ADC)	\$21,109,107	\$23,507,969	\$26,352,466	\$25,116,884	\$25,311,026
Community Corrections (PRC)	3,451,130	3,676,802	3,741,743	4,508,185	4,551,654
<b>Subtotal</b>	<b>\$24,560,237</b>	<b>\$27,184,771</b>	<b>\$30,094,209</b>	<b>\$29,625,069</b>	<b>\$29,862,680</b>
<b>Judicial Administration:</b>					
Administrative Services	\$4,440,032	\$4,376,086	\$5,395,238	\$5,382,231	\$5,378,858
Court Services	5,775,809	6,438,389	6,519,178	6,764,130	6,824,023
<b>Subtotal</b>	<b>\$10,215,841</b>	<b>\$10,814,475</b>	<b>\$11,914,416</b>	<b>\$12,146,361</b>	<b>\$12,202,881</b>
<b>TOTAL</b>	<b>\$34,776,078</b>	<b>\$37,999,246</b>	<b>\$42,008,625</b>	<b>\$41,771,430</b>	<b>\$42,065,561</b>

# OFFICE OF THE SHERIFF

Public Safety Program Area Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	388/ 387.5	386/ 385.5	378/ 377.5	384/ 383.5	379/ 378.5
Expenditures:					
Personnel Services	\$19,583,420	\$22,412,051	\$23,978,785	\$24,329,741	\$24,567,352
Operating Expenses	4,872,647	4,764,244	5,679,777	5,295,328	5,295,328
Capital Equipment	104,170	8,476	435,647	0	0
<b>Total Expenditures</b>	<b>\$24,560,237</b>	<b>\$27,184,771</b>	<b>\$30,094,209</b>	<b>\$29,625,069</b>	<b>\$29,862,680</b>
Income:					
State Reimbursement and Other Income	\$12,104,880	\$13,828,243	\$15,431,250	\$14,060,074	\$14,060,074
<b>Total Income</b>	<b>\$12,104,880</b>	<b>\$13,828,243</b>	<b>\$15,431,250</b>	<b>\$14,060,074</b>	<b>\$14,060,074</b>
<b>Net Cost to the County</b>	<b>\$12,455,357</b>	<b>\$13,356,528</b>	<b>\$14,662,959</b>	<b>\$15,564,995</b>	<b>\$15,802,606</b>

## Board of Supervisors' Adjustments

***The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:***

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$331,165.
- A number of revisions were made to the proposed public safety compensation initiatives. The primary adjustment was the elimination of the proposed conversion of the Fire, Police and Sheriff Department pay scales for uniformed positions into a single, unified public safety scale. Instead, uniformed employees in this agency will continue on the "C" scale. Other recommendations including a 20-year longevity step, with an effective date of January 12, 2002, a phased increase in the County's shift differential rate and the inclusion of a Step 9 in those job classes which did not have this step were approved as proposed. In addition, specific job classes were increased to enhance the competitiveness of County salaries within the region's employment market. There was no change in funding as a result of these changes. Details of these adjustments can be found in the Highlights section of the Overview Volume.
- A net decrease of \$37,034 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors due to a decrease in professional development training.

***The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:***

- An increase of \$1,266,680 in Personnel Services due to increased overtime associated with staffing requirements in the Adult Detention Center and other programs.
- An increase of \$916,741 in Operating Expenses primarily due to an increase in medical supplies, uniform replacement and food costs.
- An increase of \$190,000 due to higher than anticipated fuel costs.

# OFFICE OF THE SHERIFF

---

## ***County Executive Proposed FY 2002 Advertised Budget Plan***

### **Purpose**

The Office of the Sheriff of Fairfax County was established circa 1700 to provide services which are divided in two program areas: Public Safety and Judicial Administration. This section describes the FY 2002 Public Safety area. A description of Court Services and Administration can be found in the Judicial Administration section of this volume.

The Public Safety area includes two cost centers: Correctional Services (Adult Detention Center) and Community Corrections (Pre-Release Center).

The Adult Detention Center (ADC) and Community Corrections Center are correctional facilities under the authority of the Sheriff, which housed an average daily population of 938 prisoners in FY 2000 and are projected to hold 987 in FY 2001. The inmates are provided with quality food service and health care, access to Courts, and contacts with family and friends.

### **Key Accomplishments**

- ◆ Completed the first phase of the ADC expansion. The three lower levels of the ADC were opened and occupied prior to the end of calendar year 2000. These areas are designed to accommodate 366 inmates and include work facilities for management, food services, as well as the medical and forensic health care services units. The second phase of ADC expansion, which includes major renovations in the original ADC facility, is expected to be completed in FY 2002.
- ◆ Implemented a pilot program targeted at using live scan fingerprinting in 1999. This program represents the first phase of the Criminal Justice Information Redesign Project sponsored by the Community Criminal Justice Board.
- ◆ Established a management initiative that created a Community Services Branch to conduct safety and security inspections, and to provide educational outreach to Fairfax County citizens. The programs managed in this branch are TRIAD (a community outreach program), Child Identification, Fingerprint Program, Seat Belt Safety and Crime Prevention Officers.

### **FY 2002 Initiatives**

- ◆ A number of public safety compensation initiatives have been included in the FY 2002 Advertised Budget Plan in order to enhance the competitiveness of County salaries within the region's employment market and to provide consistency among positions with similar levels of responsibility. The FY 2002 funding level includes the conversion of the current Fire, Police, and Sheriff department pay scales for uniformed positions into a single, unified public safety scale. In addition, a 20-year longevity step, with an effective date of January 12, 2002 has been added. Other adjustments such as a phased increase in the County's shift differential rate are recommended. Details of these adjustments can be found in the Highlights section of the Overview Volume.
- ◆ Complete the opening and occupancy of the jail expansion, and ensure that the Department of Corrections' standards for housing and occupancy ratings are met.
- ◆ Establish 5/5.0 SYE new Deputy Sheriffs I for supervision of the Janitorial Service. This increase in personnel is associated with the additional 350,000 square feet of the ADC expansion which resulted in a 150 percent increase in the Janitorial Services Section workload. While the main responsibility of these new staff members will be supervising janitorial work, they will also supervise all repairs and painting by inmates. This section was not staffed in FY 2000 and FY 2001, when previously requested, pending the review of staffing once the new facility was opened.

# OFFICE OF THE SHERIFF

---

- ◆ Enhance the agency's reporting capacity by hiring 1/1.0 SYE Local Inmate Data System (LIDS) clerk. The main responsibility of this position will be to ensure that the inmate bookings, which are the basis for reimbursement by the state, are entered correctly in the LIDS report. The Virginia Compensation Board will reimburse the County 100 percent for this position.
- ◆ Improve the capability of full identification through implementation of the Mug Shot photo system process that is to be integrated with the Live Scan fingerprint program. In addition, improve the booking process, which assists in the apprehension and identification of persons who have committed crimes.

## Performance Measurement Results

The majority of the Correctional Services Cost Center objectives were achieved including no escapes by persons in custody whether from the facility property or from the premises while outside the facility in FY 2000. Service quality also remained high as accreditation and certification standards were maintained, and audit reviews were passed with high marks.

The Community Corrections Cost Center objectives were successfully met with 50 percent of the eligible inmates placed in the work release program or alternative housing. In addition, the work performed by offenders to the community was valued at \$400,000. The service quality was sustained at a high level with no complaints received from the community, no work release or electronic incarceration participants who escaped, and 100 percent re-incarcerated absconders.

## Funding Adjustments

*The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 programs of the Office of the Sheriff in both the Public Safety Program Area and the Judicial Administration Program Area:*

- ◆ An increase of \$296,516 in Personnel Services to support 5/5.0 SYE Deputy Sheriff I positions and 1/1.0 SYE Clerical Specialist based on the demonstrated workload requirements associated with the Adult Detention Center expansion.
- ◆ An increase of \$138,382 in Personnel Services to provide non-Pay for Performance employees an additional 5 percent increase after completing 20 years of service.
- ◆ An increase of \$182,696 in Personnel Services to provide for the conversion to a new, unified public safety pay scale.
- ◆ An increase of \$679,235 in Personnel Services due to an increase in extra pay and shift differential requirements for existing staff.
- ◆ An amount of \$1,237,381 in Personnel Services associated with salary adjustments necessary to support the County's Compensation Program.
- ◆ An increase of \$351,980 in Operating Expenses is primarily due to an increase in Department of Vehicle Services charges, mainframe charges, professional development training, uniform replacement, and medical services partially offset by a decrease in miscellaneous operating expenses.

*The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:*

- ◆ The County Executive approved a redirection of positions, resulting in an increase of 2/2.0 SYE positions for this agency for information technology support. There is no corresponding funding adjustment for these positions as the agency has been directed to absorb all costs associated with this action in FY 2001.

# OFFICE OF THE SHERIFF

- ◆ As part of the FY 2000 Carryover Review, an increase of \$413,081 was due to encumbered carryover.
- ◆ As part of the FY 2000 Carryover Review, \$1,222,877 due to unencumbered carryover of which \$411,033 was for implementation of the Pay Parity Plan approved by the Board of Supervisors as part of the FY 2001 Adopted Budget Plan; \$401,809 for Operating Expenses to procure protective clothing, medical and operating supplies, and telecommunications equipment for the ADC; and \$410,035 in Capital Equipment including furniture, a smoke detector testing device, medical equipment, and self-contained breathing apparatus needed for the ADC but not purchased due to delays in the schedule for opening the expansion, as well as adequate reserve vehicles in order to maintain operational readiness.



## Correctional Services (Adult Detention Center)

### Goal

To contribute to the safety of the citizens of Fairfax County by confining individuals accused or convicted of violations of law in a humane and secure manner.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	327/ 326.5	325/ 324.5	317/ 316.5	323/ 322.5	322/ 321.5
<b>Total Expenditures</b>	<b>\$21,109,107</b>	<b>\$23,507,969</b>	<b>\$26,352,466</b>	<b>\$25,116,884</b>	<b>\$25,311,026</b>

### Objectives

- ◆ To allow zero escapes by persons in custody whether from the facility property or from the premises while outside the facility.
- ◆ To allow zero deaths or injuries either of prisoners, staff or visitors.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
Average daily ADC inmate population:					
ADC <sup>1</sup>	708	694	801 / 738	787	831
CCD <sup>2</sup>	200	206	200 / 200	200	200
Total population	908	900	1,001 / 938	987	1031
Prisoner days					
ADC	258,420	253,310	293,166 / 270,108	287,255	322,295
CCD	73,000	75,190	73,200 / 73,200	73,000	73,200
Total prisoner days	331,420	328,500	366,366 / 343,308	360,255	395,295
Prisoner hospital days (included in total prisoner days)	372	236	450 / 314	330	330
Prisoner admissions	23,073	26,776	27,918 / 25,134	26,391	27,710



# OFFICE OF THE SHERIFF

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Health care contacts with inmates	58,167	58,187	70,382 / 107,653	107,653	113,036
<b>Efficiency:</b>					
Average cost per prisoner day	\$92.61	\$99.95	\$92.02 / \$98.85	\$109.33	\$98.00
ADC per capita costs (inc. fringe benefits) <sup>3</sup>	\$25.22	\$26.10	\$27.31 / \$26.97	\$31.26	\$30.97
Average cost per prisoner day for health care services (ADC+CCD)	\$10.03	\$9.66	\$10.56 / \$11.97	\$9.93	\$9.09
<b>Service Quality:</b>					
Compliance rate with professional standards					
ACA <sup>4</sup>	No Audit	No Audit	100% / 97%	No Audit	No Audit
DOC <sup>5</sup>	100%	100%	100% / 100%	100%	100%
NCCHC <sup>6</sup>	No Audit	No Audit	98.0% / 98.5%	No Audit	No Audit
Founded inmate grievances received regarding food service	0	0	0 / 0	0	0
Founded inmate grievances received regarding inmate health care services	0	0	0 / 0	0	0
<b>Outcome:</b>					
Escapes:					
From the facility	0	2	0 / 0	0	0
From custody outside the facility	0	0	0 / 0	0	0
Prisoner, staff, visitor deaths	0	1	0 / 1	0	0
Injuries to:					
Prisoners	118	81	35 / 74	20	50
Staff	9	9	3 / 7	2	2
Visitors	0	0	0 / 0	0	0

<sup>1</sup> The ADC is the Adult Detention Center.

<sup>2</sup> The CCD is the Community Corrections Division.

<sup>3</sup> Per capita cost calculations: Total costs were divided by the total populations of Fairfax County (including the Towns of Clifton, Herndon and Vienna) and the City of Fairfax. (DMB estimated population data revised June 1997)

<sup>4</sup> The ACA is the American Corrections Association which provides operational standards for local jails.

<sup>5</sup> The DOC is the Virginia State Department of Corrections.

<sup>6</sup> The NCCHC is the National Commission on Correctional Health.

# OFFICE OF THE SHERIFF



## Community Corrections (Pre-Release Center)

### Goal

To provide cost effective alternative housing and programs to sentenced offenders, to conserve maximum security bed space for inmates who require closer supervision and to facilitate the return of offenders to the community as productive and law-abiding citizens.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	61/ 61	61/ 61	61/ 61	61/ 61	57/ 57
<b>Total Expenditures</b>	<b>\$3,451,130</b>	<b>\$3,676,802</b>	<b>\$3,741,743</b>	<b>\$4,508,185</b>	<b>\$4,551,654</b>

### Objectives

- ♦ To continue to place 50 percent of eligible sentenced offenders in alternative housing and/or programs.
- ♦ To provide work performed by offenders to the community valued at \$400,000.
- ♦ To maintain the level of recovery of costs associated with housing and programs at \$355,629 through payments from offenders.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
Average daily prisoners under CCD supervision	215	229	220 / 217	220	220
Prisoner days provided	78,475	83,585	80,520 / 56,420	57,200	57,200
Average daily prisoners participating in the Intensive Addictions Program <sup>1</sup>	36	35	35 / 35	35	NA
Hours of work performed by offenders in the community <sup>2</sup>	41,742	45,745	40,000 / 45,452	55,000	55,000
Average daily employed prisoners	77	84	80 / 86	80	80
Average daily prisoners in labor programs	66	72	75 / 56	75	75
<b>Efficiency:</b>					
Average cost per prisoner day (inc. fringe benefits)	\$58.31	\$56.92	\$59.96 / \$62.05	\$66.56	\$70.35
CCD per capita cost (inc. fringe benefits) <sup>3</sup>	\$4.82	\$4.91	\$4.89 / \$4.89	\$5.32	\$5.54

# OFFICE OF THE SHERIFF

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Service Quality:</b>					
Percent of work release and electronic incarceration participants who abscond	<1%	<1%	0% / 0%	0%	0%
Percent of absconders who are re-incarcerated	100%	100%	NA / NA	NA	NA
Founded complaints received from the community	0	0	0 / 0	0	0
<b>Outcome:</b>					
CCD average daily offender population as a percentage of total combined (ADC + CCD) eligible sentenced prisoner population	46%	47%	50% / 50%	50%	50%
Value of work performed by offenders in the community <sup>4</sup>	\$384,839	\$424,355	\$400,000 / \$428,000	\$400,400	\$400,000
Costs recovered through charges for inmate room and board and program participation <sup>5</sup>	\$292,841	\$365,992	\$355,629 / \$366,370	\$355,629	\$368,847

<sup>1</sup> The Intensive Addictions Program was transferred to the ADC.

<sup>2</sup> This increase is associated with the expansion of the Weekender program.

<sup>3</sup> Per capita cost calculations: Total costs were divided by the total populations of Fairfax County (including the Towns of Clifton, Herndon and Vienna) and the City of Fairfax. (DMB estimated population data revised 6/97)

<sup>4</sup> Assigned value to one hour of inmate labor is equivalent to a County employee performing the same work as a Laborer position.

<sup>5</sup> Room and board for Federal prisoners not included.